

**OP-34 Fund Support for Quality of Life Activities - Budget Years**

(Current \$ Millions - Manpower in Eaches)

**Defense Health Program**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>0130 DEF HLTH PROG</u></b>				
<b>Military MWR Programs</b>				
<b><u>Category A--Mission Sustaining Programs</u></b>				
A.3 Physical Fitness and Aquatic Training	3.872	3.416	3.539	3.607
A.4 Library Programs & Information Services (Recreation)	0.448	0.435	0.452	0.472
A.5 On-Installation Parks and Picnic Areas	0.028	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	2.095	1.851	1.899	2.023
A.7 Shipboard, Company, and/or Unit Level Programs	0.349	0.565	0.582	0.569
A.8 Sports and Athletics	0.311	0.325	0.334	0.348
A.9 Single Service Member Program	0.135	0.141	0.147	0.151
<b>Total Cat. A - Direct Program Operation</b>	<b>7.238</b>	<b>6.733</b>	<b>6.953</b>	<b>7.170</b>
<b>Total Direct Support</b>	<b>7.238</b>	<b>6.733</b>	<b>6.953</b>	<b>7.170</b>
Cat. A - Indirect Support	0.726	0.601	0.620	0.639
<b>Total Support - Mission Sustaining Programs</b>	<b>7.964</b>	<b>7.334</b>	<b>7.573</b>	<b>7.809</b>

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<b><u>0130 DEF HLTH PROG</u></b>				
<b>Military MWR Programs</b>				
<b><u>Category B--Basic Community Support Programs</u></b>				
B.1 Child Development System				
B.1.1 Child Development Program	3.076	2.974	3.039	3.095
B.1.2 Youth Program	0.112	0.134	0.138	0.143
<b>Total Child Development System</b>	<b>3.188</b>	<b>3.108</b>	<b>3.177</b>	<b>3.238</b>
B.2 Community Programs				
B.2.1 Cable and/or Community Television (TV)	0.017	0.017	0.018	0.018
B.2.2 Recreation Information, Tickets, and Tours Services	0.052	0.053	0.055	0.057
B.2.3 Recreational Swimming	0.103	0.112	0.113	0.115
<b>Total Community Programs</b>	<b>0.172</b>	<b>0.182</b>	<b>0.186</b>	<b>0.190</b>
B.3 Programs				
B.3.1 Directed Outdoor Recreation	0.172	0.193	0.200	0.203
B.3.2 Outdoor Recreation Equipment Checkout	0.122	0.092	0.094	0.097
<b>Total B.3 Programs</b>	<b>0.294</b>	<b>0.285</b>	<b>0.294</b>	<b>0.300</b>
B.4 Programs				
B.4.3 Arts and Crafts Skill Development	0.240	0.268	0.277	0.285
B.4.4 Automotive Crafts Skill Development	0.364	0.313	0.322	0.333
B.4.5 Bowling (12 lanes or less)	0.096	0.103	0.106	0.110
<b>Total B.4 Programs</b>	<b>0.700</b>	<b>0.684</b>	<b>0.705</b>	<b>0.728</b>
<b>Total Cat. B - Direct Program Operation</b>	<b>4.354</b>	<b>4.259</b>	<b>4.362</b>	<b>4.456</b>
<b>Total Direct Support</b>	<b>4.354</b>	<b>4.259</b>	<b>4.362</b>	<b>4.456</b>
Cat. B - Indirect Support	0.726	0.601	0.620	0.639
<b>Total Support - Basic Community Support Programs</b>	<b>5.080</b>	<b>4.860</b>	<b>4.982</b>	<b>5.095</b>

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<b><u>0130 DEF HLTH PROG</u></b>				
<b>Military MWR Programs</b>				
<b><u>Category C--Revenue-Generating Programs</u></b>				
C.2 Programs				
C.2.1 PCS Lodging				
<b>Total Cat. C - Direct Program Operation</b>				
Cat. C - Indirect Support	0.968	0.801	0.826	0.852
<b>Total Support - Revenue-Generating Programs</b>	<b>0.968</b>	<b>0.801</b>	<b>0.826</b>	<b>0.852</b>